

Enclosure 1
Revised Annual FY 2007-08 Planning Estimates for the
Three-Year Community Services and Supports Funding

	Need for Services				Adjustments					Additional Planning Estimates				Total Planning Estimates	
	Total Population ^{a/}	Population Most Likely To Apply for Services ^{b/}	Population Most Likely to Access Services ^{c/}	Total Need	Self-Sufficiency	Adjusted Need	Revised Percentages	Resources	Adjusted Need	Planning Estimates--Percentages	Planning Estimates from Formula	Additional Minimum Planning Estimates	Total Additional Planning Estimates	Original Planning Estimates (DMH Letter No.: 06-03)	Revised Total Planning Estimates ^{d/}
Weighting	50%	30%	20%		40%			20%							
Alameda	4.0630%	3.3764%	3.0823%	3.6609%	1.324	4.1352%	3.9068%	4.3667%	3.8148%	3.7621%	\$3,871,200	\$250,000	\$4,121,200	\$11,800,946	\$15,922,100
Alpine	0.0033%	0.0041%	0.0040%	0.0037%	0.858	0.0035%	0.0033%	0.0256%	0.0026%	0.0026%	\$2,700	\$50,000	\$52,700	\$269,912	\$322,600
Amador	0.1026%	0.0906%	0.0774%	0.0940%	0.871	0.0891%	0.0842%	0.0835%	0.0843%	0.0831%	\$85,500	\$150,000	\$235,500	\$562,815	\$798,300
Butte	0.5843%	0.7651%	0.7940%	0.6805%	0.845	0.6384%	0.6031%	0.7837%	0.5670%	0.5592%	\$575,400	\$250,000	\$825,400	\$2,117,162	\$2,942,600
Calaveras	0.1230%	0.1227%	0.1132%	0.1210%	0.844	0.1135%	0.1072%	0.1064%	0.1074%	0.1059%	\$109,000	\$150,000	\$259,000	\$645,265	\$904,300
Colusa	0.0579%	0.0697%	0.0738%	0.0646%	0.775	0.0588%	0.0556%	0.0718%	0.0524%	0.0517%	\$53,200	\$150,000	\$203,200	\$456,305	\$659,500
Contra Costa	2.7692%	1.7536%	1.6222%	2.2351%	1.309	2.5114%	2.3727%	2.3243%	2.3826%	2.3497%	\$2,417,800	\$250,000	\$2,667,800	\$7,615,600	\$10,283,400
Del Norte	0.0785%	0.0901%	0.0985%	0.0860%	0.833	0.0802%	0.0758%	0.1047%	0.0700%	0.0690%	\$71,000	\$150,000	\$221,000	\$503,465	\$724,500
El Dorado	0.4740%	0.3259%	0.2563%	0.3860%	1.090	0.3999%	0.3778%	0.3564%	0.3823%	0.3770%	\$387,900	\$250,000	\$637,900	\$1,522,051	\$2,160,000
Fresno	2.4199%	3.0711%	3.5239%	2.8361%	0.829	2.6422%	2.4963%	2.9108%	2.4134%	2.3801%	\$2,449,100	\$250,000	\$2,699,100	\$8,514,843	\$11,213,900
Glenn	0.0771%	0.0961%	0.1057%	0.0885%	0.775	0.0805%	0.0761%	0.1132%	0.0687%	0.0678%	\$69,800	\$150,000	\$219,800	\$514,693	\$734,500
Humboldt	0.3565%	0.4497%	0.4852%	0.4102%	0.848	0.3852%	0.3639%	0.5421%	0.3283%	0.3238%	\$333,200	\$250,000	\$583,200	\$1,370,305	\$1,953,500
Imperial	0.4481%	0.5674%	0.6071%	0.5157%	0.824	0.4793%	0.4528%	0.4832%	0.4467%	0.4405%	\$453,300	\$250,000	\$703,300	\$1,816,879	\$2,520,200
Inyo	0.0498%	0.0575%	0.0529%	0.0527%	0.841	0.0493%	0.0466%	0.0951%	0.0373%	0.0368%	\$37,900	\$50,000	\$87,900	\$395,671	\$483,600
Kern	2.0980%	2.6908%	2.8139%	2.4190%	0.790	2.2162%	2.0938%	2.2131%	2.0699%	2.0413%	\$2,100,500	\$250,000	\$2,350,500	\$7,462,893	\$9,813,400
Kings	0.3974%	0.4295%	0.4796%	0.4235%	0.768	0.3842%	0.3630%	0.3308%	0.3701%	0.3650%	\$375,600	\$250,000	\$625,600	\$1,600,329	\$2,225,900
Lake	0.1725%	0.2057%	0.2232%	0.1926%	0.823	0.1790%	0.1691%	0.2229%	0.1583%	0.1561%	\$160,600	\$150,000	\$310,600	\$804,710	\$1,115,300
Lassen	0.0954%	0.0856%	0.0845%	0.0903%	0.780	0.0824%	0.0778%	0.1194%	0.0695%	0.0685%	\$70,500	\$150,000	\$220,500	\$507,635	\$728,100
Los Angeles	27.5626%	32.9491%	33.7610%	30.4182%	1.147	32.2092%	30.4302%	31.7920%	30.1578%	29.7412%	\$30,603,300	\$250,000	\$30,853,300	\$96,022,760	\$126,876,100
Madera	0.3885%	0.4554%	0.4996%	0.4308%	0.857	0.4061%	0.3837%	0.3575%	0.3893%	0.3839%	\$395,000	\$250,000	\$645,000	\$1,603,538	\$2,248,500
Marin	0.6815%	0.3633%	0.3395%	0.5176%	1.640	0.6501%	0.6142%	0.8787%	0.5613%	0.5535%	\$569,600	\$250,000	\$819,600	\$1,829,070	\$2,648,700
Mariposa	0.0490%	0.0498%	0.0465%	0.0487%	0.834	0.0455%	0.0430%	0.0652%	0.0386%	0.0381%	\$39,200	\$50,000	\$89,200	\$403,371	\$492,600
Mendocino	0.2433%	0.2886%	0.3009%	0.2684%	0.901	0.2578%	0.2436%	0.3768%	0.2170%	0.2140%	\$220,200	\$150,000	\$370,200	\$981,158	\$1,351,400
Merced	0.6638%	0.8638%	0.9529%	0.7816%	0.817	0.7243%	0.6843%	0.6938%	0.6824%	0.6730%	\$692,500	\$250,000	\$942,500	\$2,683,078	\$3,625,600
Modoc	0.0265%	0.0331%	0.0357%	0.0303%	0.775	0.0276%	0.0261%	0.0540%	0.0209%	0.0206%	\$21,200	\$50,000	\$71,200	\$340,812	\$412,000
Mono	0.0366%	0.0386%	0.0356%	0.0370%	0.969	0.0365%	0.0345%	0.0487%	0.0317%	0.0313%	\$32,200	\$50,000	\$82,200	\$377,706	\$459,900
Monterey	1.1429%	1.1264%	1.1873%	1.1468%	1.176	1.2274%	1.1596%	0.9724%	1.2042%	1.1876%	\$1,222,000	\$250,000	\$1,472,000	\$4,113,590	\$5,585,600
Napa	0.3617%	0.2637%	0.2485%	0.3097%	1.293	0.3460%	0.3269%	0.4271%	0.3069%	0.3027%	\$311,500	\$250,000	\$561,500	\$1,203,803	\$1,765,300
Nevada	0.2692%	0.2513%	0.1992%	0.2498%	0.948	0.2446%	0.2311%	0.2226%	0.2329%	0.2297%	\$236,400	\$250,000	\$486,400	\$1,071,948	\$1,558,300
Orange	8.2652%	7.2338%	6.6939%	7.6415%	1.285	8.5120%	8.0418%	5.8288%	8.6524%	8.5329%	\$8,780,400	\$250,000	\$9,030,400	\$27,271,581	\$36,302,000

a/ Total population of each county as estimated by Department of Finance.

b/ Includes uninsured and households below 200% of federal poverty level.

c/ Seriously mentally ill adults or seriously emotionally disturbed children.

d/ Rounded to \$100.

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Placer	0.8515%	0.4151%	0.3766%	0.6256%	1.090	0.6481%	0.6123%	0.5670%	0.6221%	0.6135%	\$631,300	\$250,000	\$881,300	\$2,418,406	\$3,299,700
Plumas	0.0577%	0.0617%	0.0539%	0.0581%	0.775	0.0529%	0.0500%	0.0892%	0.0422%	0.0416%	\$42,800	\$150,000	\$192,800	\$415,241	\$608,000
Riverside	5.2548%	4.8275%	4.8927%	5.0542%	0.933	4.9179%	4.6463%	3.4238%	4.9781%	4.9093%	\$5,051,700	\$250,000	\$5,301,700	\$17,870,114	\$23,171,800
Sacramento	3.7276%	3.5152%	3.7108%	3.6605%	1.073	3.7672%	3.5591%	5.2543%	3.2201%	3.1756%	\$3,267,700	\$250,000	\$3,517,700	\$10,610,403	\$14,128,100
San Benito	0.1550%	0.1396%	0.1399%	0.1474%	1.033	0.1493%	0.1411%	0.1150%	0.1475%	0.1455%	\$149,700	\$150,000	\$299,700	\$780,328	\$1,080,000
San Bernardino	5.3584%	5.7049%	5.8301%	5.5567%	0.932	5.4062%	5.1076%	4.4245%	5.2653%	5.1926%	\$5,343,200	\$250,000	\$5,593,200	\$18,359,356	\$23,952,600
San Diego	8.2503%	7.9042%	7.5659%	8.0096%	1.249	8.8064%	8.3200%	7.0029%	8.6330%	8.5138%	\$8,760,700	\$250,000	\$9,010,700	\$27,180,791	\$36,191,500
San Francisco	2.1486%	1.9764%	1.5781%	1.9828%	1.601	2.4594%	2.3236%	3.8766%	2.0130%	1.9852%	\$2,042,800	\$250,000	\$2,292,800	\$5,702,905	\$7,995,700
San Joaquin	1.7978%	1.8503%	2.0100%	1.8560%	0.905	1.7858%	1.6872%	1.8516%	1.6543%	1.6314%	\$1,678,700	\$250,000	\$1,928,700	\$5,977,522	\$7,906,200
San Luis Obispo	0.7082%	0.6518%	0.6263%	0.6749%	1.051	0.6885%	0.6505%	0.5505%	0.6741%	0.6648%	\$684,100	\$250,000	\$934,100	\$2,454,017	\$3,388,100
San Mateo	1.9480%	1.2505%	0.9505%	1.5393%	1.586	1.8999%	1.7950%	1.9476%	1.7645%	1.7401%	\$1,790,600	\$250,000	\$2,040,600	\$5,317,606	\$7,358,200
Santa Barbara	1.1343%	1.2094%	1.2170%	1.1734%	1.129	1.2340%	1.1658%	1.0378%	1.1946%	1.1781%	\$1,212,300	\$250,000	\$1,462,300	\$4,079,904	\$5,542,200
Santa Clara	4.7704%	3.0736%	2.7194%	3.8512%	1.797	5.0782%	4.7977%	3.8853%	5.0230%	4.9536%	\$5,097,300	\$250,000	\$5,347,300	\$14,316,452	\$19,663,800
Santa Cruz	0.7058%	0.6815%	0.6425%	0.6859%	1.374	0.7885%	0.7449%	0.6743%	0.7605%	0.7500%	\$771,800	\$250,000	\$1,021,800	\$2,533,899	\$3,555,700
Shasta	0.4882%	0.5592%	0.5814%	0.5281%	0.843	0.4950%	0.4677%	0.5511%	0.4510%	0.4448%	\$457,700	\$250,000	\$707,700	\$1,813,029	\$2,520,700
Sierra	0.0094%	0.0103%	0.0091%	0.0096%	0.854	0.0090%	0.0085%	0.0296%	0.0068%	0.0067%	\$6,900	\$50,000	\$56,900	\$287,878	\$344,800
Siskiyou	0.1241%	0.1508%	0.1601%	0.1393%	0.775	0.1268%	0.1198%	0.2202%	0.0997%	0.0983%	\$101,200	\$150,000	\$251,200	\$623,129	\$874,300
Solano	1.1375%	0.7884%	0.8107%	0.9674%	1.264	1.0696%	1.0105%	1.0158%	1.0094%	0.9955%	\$1,024,400	\$250,000	\$1,274,400	\$3,450,146	\$4,724,500
Sonoma	1.2911%	0.9506%	0.8609%	1.1029%	1.231	1.2046%	1.1381%	0.9312%	1.1887%	1.1723%	\$1,206,300	\$250,000	\$1,456,300	\$3,961,524	\$5,417,800
Stanislaus	1.3838%	1.4415%	1.5550%	1.4354%	0.890	1.3723%	1.2965%	1.5062%	1.2546%	1.2373%	\$1,273,200	\$250,000	\$1,523,200	\$4,546,369	\$6,069,600
Sutter	0.2460%	0.2735%	0.2718%	0.2594%	0.779	0.2365%	0.2234%	0.3022%	0.2076%	0.2047%	\$210,600	\$150,000	\$360,600	\$1,002,652	\$1,363,300
Tehama	0.1655%	0.1928%	0.2122%	0.1830%	0.769	0.1661%	0.1569%	0.2190%	0.1445%	0.1425%	\$146,600	\$150,000	\$296,600	\$758,512	\$1,055,100
Trinity	0.0377%	0.0444%	0.0480%	0.0418%	0.775	0.0380%	0.0359%	0.0701%	0.0291%	0.0287%	\$29,500	\$50,000	\$79,500	\$376,101	\$455,600
Tulare	1.1315%	1.5321%	1.7703%	1.3794%	0.776	1.2556%	1.1862%	1.2533%	1.1728%	1.1566%	\$1,190,100	\$250,000	\$1,440,100	\$4,346,501	\$5,786,600
Tuolumne	0.1567%	0.1551%	0.1431%	0.1535%	0.860	0.1449%	0.1369%	0.1521%	0.1339%	0.1321%	\$135,900	\$150,000	\$285,900	\$734,772	\$1,020,700
Ventura	2.1988%	1.7042%	1.6310%	1.9369%	1.216	2.1040%	1.9878%	1.4338%	2.1414%	2.1118%	\$2,173,000	\$250,000	\$2,423,000	\$7,210,412	\$9,633,400
Yolo	0.5121%	0.5403%	0.5904%	0.5362%	0.987	0.5334%	0.5039%	0.4925%	0.5062%	0.4992%	\$513,700	\$250,000	\$763,700	\$1,946,167	\$2,709,900
Yuba	0.1878%	0.2268%	0.2440%	0.2107%	0.788	0.1928%	0.1822%	0.1512%	0.1897%	0.1871%	\$192,500	\$150,000	\$342,500	\$862,456	\$1,205,000
City of Berkeley									0.3284%	0.3239%	\$333,300		\$333,300	\$948,940	\$1,282,200
Tri-City									0.6235%	0.6149%	\$632,700		\$632,700	\$2,020,456	\$2,653,200
Total	99.9999%	100.0002%	100.0000%	100.0000%		105.8463%	100.0003%	100.0000%	101.4006%	100.0002%	\$102,900,000	\$11,600,000	\$114,500,000	\$339,289,882	\$453,790,000

a/ Total population of each county as estimated by Department of Finance.

b/ Includes uninsured and households below 200% of federal poverty level.

c/ Seriously mentally ill adults or seriously emotionally disturbed children.

d/ Rounded to \$100.